

Program B: Field Services**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation level budget request.

The objectives and performance indicators that appear below are associated with program funding in the "At the Recommended Budget Level" for FY 2003-2004. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 08A - Department of Public Safety and Corrections

AGENCY ID: 08-415 Adult Probation and Parole

PROGRAM ID: Program B: Field Services

1. (KEY) To maximize the number of investigations and provide services in the most efficient and effective manner possible.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To provide efficient and effective control, supervision, and reintegration of offenders into society while, at the same time, striving to comply with statutory workload limits.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 objective 3.3: To have safe homes, schools, and streets throughout the state.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
1748	K	Total number of investigations performed	45,147	35,597	38,400	38,400	40,200	40,200
1749	S	Number of presentence investigations ¹	3,341	2,590	2,500	2,500	N/A	N/A
1750	S	Number of pre-parole investigations ²	4,052	3,196	3,400	3,400	N/A	N/A
1751	S	Number of post-sentence investigations ³	5,927	691	500	500	N/A	N/A
1752	S	Number of pre-exit / work release investigations ⁴	73	24	36	36	N/A	N/A
1753	S	Number of clemency investigations ⁵	444	340	300	300	N/A	N/A
1754	S	Number of transfer investigations ⁶	7,708	6,369	6,600	6,600	N/A	N/A
1756	S	Number of supervision assistance requests ⁷	23,602	22,390	24,064	24,064	N/A	N/A
10695	K	Average caseload per agent (number of offenders)	107	102	105	105	95	95
1758	K	Average number of offenders under supervision	58,967	56,327	58,000	58,000	60,180	60,180
1759	K	Average number of offenders under electronic surveillance	1,000	126	525	525	525	525

¹ Investigations completed by field staff for the sentencing judge to assist in the sentencing decision making process.

² Investigations completed by field staff for the Parole Board to assist in the granting or denying of parole decision making process.

³ Investigations completed by field staff after the judge has imposed sentenced to assist in classification and rehabilitation of the offender.

⁴ Investigations completed by field staff for the Parole Board to assist in the granting or denying of entrance into a work release program.

⁵ Investigations completed by field staff for the Governor and/or the Pardon Board to assist in the granting or denying of the offenders requested relief.

⁶ Investigations completed by field staff and sent to other states for the purpose of either transferring a Louisiana case out of state or the acceptance of another state's case for supervision in Louisiana.

⁷ Investigations completed by field staff of one district (within the State of Louisiana) to another district (within the State of Louisiana) for the purpose of transferring cases, securing information, and securing any assistance that the requesting district may need.

⁸ For FY 2003-2004, the Department requests that the supporting performance indicators concerning the various types of investigations be reported as General Performance Data since the total of these investigations is the same as the key performance indicator "total number of investigations performed."

DEPARTMENT ID: 08A - Department of Public Safety and Corrections

AGENCY ID: 08-415 Adult Probation and Parole

PROGRAM ID: Program B: Field Services

GENERAL PERFORMANCE INFORMATION: COMPARISON OF TRENDS IN PROBATION AND PAROLE CASELOADS, LOUISIANA AND SOUTHERN REGION					
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 1999-00	PERCENT CHANGE 2000-2001	PRIOR YEAR ACTUAL FY 2000-2001	PRIOR YEAR ACTUAL FY 2001-02
	Number of offenders under supervision - Southern Region	1,157,088	0.43%	1,162,079	1,185,398
	Number of offenders under supervision - Louisiana	55,994	-1.00%	55,433	58,780
	Average caseload (Number of Offenders Per Agent) - Southern Region	73.3	-0.14%	73.2	74.7
	Average caseload (Number of Offenders Per Agent) - Louisiana	103.7	-9.06%	94.3	103.7

Source: Adult Correctional Systems: *A Comparative Data Report Submitted to the Fiscal Affairs and Government Operations Committee*, Southern Legislative Conference, Council of State Governments, 2002.

DEPARTMENT ID: 08A - Department of Public Safety and Corrections

AGENCY ID: 08-415 Adult Probation and Parole

PROGRAM ID: Program B: Field Services

GENERAL PERFORMANCE INFORMATION: PROBATION AND PAROLE CASELOADS IN SOUTHERN REGION, FY 2001-2002 SOUTHERN STATE COMPARISON			
STATE	NUMBER OF OFFENDERS SUPERVISED	NUMBER OF PROBATION AND PAROLE AGENTS	NUMBER OF OFFENDERS PER AGENT
Alabama	36,263	242	149.8
Arkansas ¹	39,367	257	153.2
Florida	153,475	2,734	56.1
Georgia ¹	121,501 ²	894	135.9
Kentucky	23,084	342	67.5
Louisiana	58,780	567	103.7
Maryland	52,579	680	77.3
Mississippi	17,329	256	67.7
Missouri	63,640	1,167	54.5
North Carolina	117,374	1,934	60.7
Oklahoma	31,488	265	118.8
South Carolina ¹	31,913	527	60.6
Tennessee	42,837	628	68.2
Texas	353,906	4,755	74.4
Virginia	43,715	629	69.5
West Virginia	1,398	32	43.7
TOTAL/AVERAGE	1,188,649	15,909	74.7

¹ Probation and Parole services are provided by a separate agency.² Figure is only for probationers and does not include parolees.

SOURCE: Adult Correctional Systems: *A Comparative Data Report Submitted to the Fiscal Affairs and Government Operations Committee*, Southern Legislative Conference, Council of State Governments, 2002.

DEPARTMENT ID: 08A - Department of Public Safety and Corrections

AGENCY ID: 08-415 Adult Probation and Parole

PROGRAM ID: Program B: Field Services

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON PROBATION AND PAROLE FUNDING (As of July 1, 2002)						
STATE	State Funds	Supervision Fees	Other Funds	TOTAL	Exp. Per Officer	RANK
Alabama	\$16,109,225	\$6,300,000	\$495,088	\$22,904,313	\$632	14
Arkansas	\$11,925,236 ¹	\$6,339,556	\$594,433	\$18,859,225	\$479	15
Florida	\$224,553,937	\$8,890,126	\$8,690,938	\$242,135,001	\$1,578	4
Georgia	\$85,882,507 ¹	\$0	\$7,688,670	\$93,571,177	\$773 ²	11
Kentucky	\$25,808,800	\$0	\$326,400	\$26,135,200	\$1,132	7
Louisiana	\$30,447,048	\$11,408,435	\$0	\$41,855,483	\$712	12
Maryland	\$82,199,828	\$0	\$3,349,318	\$85,549,146	\$1,627	2
Mississippi	N/A	N/A	N/A	N/A	N/A	N/A
Missouri	\$62,646,265	\$0	\$1,949,598	\$64,595,863	\$1,015	10
North Carolina	\$123,000,000	\$0 ³	\$0	\$123,000,000	\$1,048	9
Oklahoma	\$14,335,030	\$6,453,200	\$0	\$20,788,230	\$660	13
South Carolina	\$22,629,437 ¹	\$4,541,731	\$16,669,164	\$43,840,332	\$1,374	5
Tennessee	\$50,945,834	\$1,835,177	\$153,120	\$52,934,131	\$1,236	6
Texas	\$391,144,393	\$8,985,000	\$0	\$400,129,393	\$1,131	8
Virginia	\$80,424,286	\$1,500,000	\$1,946,919	\$83,871,205	\$1,919	1
West Virginia	\$1,908,636	\$301,791	\$0	\$2,210,427	\$1,581	3
TOTAL	\$1,223,960,462	\$56,555,016	\$41,863,648	\$1,322,379,126	\$16,897	
AVERAGE	\$81,597,364	\$5,655,502	\$4,186,365	\$88,158,608	\$1,126	

¹ Probation and parole services are provided by a separate agency.² Figure is only for probationers and does not include parolees.³ Supervision fees are collected \$20 per month, but do not go into corrections budget.

SOURCE: *Adult Correctional Systems: A Comparative Data Report Submitted to the Fiscal Affairs and Government Operations Committee*, Southern Legislative Conference, Council of State Governments, 2002.